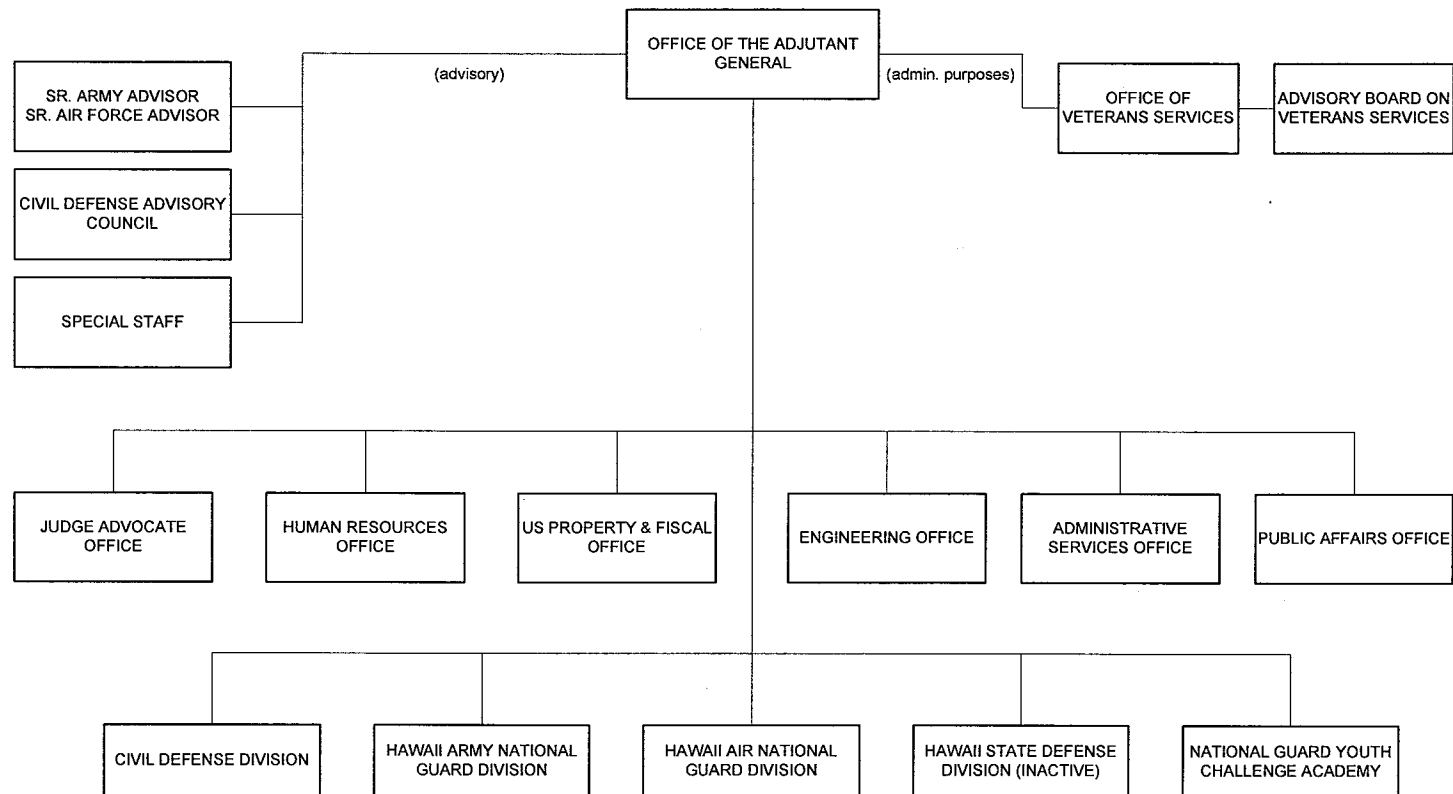


STATE OF HAWAII
DEPARTMENT OF DEFENSE
ORGANIZATION CHART



DEPARTMENT OF DEFENSE MAJOR FUNCTIONS

- Provides for the defense, safety and welfare of the people of Hawaii.
- Maintains its readiness to respond to the needs of the people in the event of war or devastation originating from either natural or human-caused disasters.
- To meet its federal mission as part of the military reserve component, the Hawaii National Guard, consisting of the Army and Air National Guard divisions, is manned, trained, equipped and ready for call to active duty by the President in times of national emergency. To meet its State mission, the Hawaii National Guard responds when necessary to protect life and property, preserve peace, order and public safety as directed by competent State authority.
- Coordinates the civil defense planning of all public and private organizations within the islands, minimizes the loss of life and property damage, restores essential public services, and expedites the recovery of individuals in the event of natural or human-caused mass casualty situations.
- Administers the Youth Challenge Academy, which serves youth at risk by providing life-transforming experience through training under military-like conditions.
- Office of Veterans Services – Responsible for the statewide administration, conduct, and coordination of all functions and activities prescribed under Chapter 363, Veterans Rights and Benefits, HRS, for veterans and their dependents.

MAJOR PROGRAM AREAS

The Department of Defense has programs in the following major program areas:

Social Services

DEF 112 Services to Veterans

Formal Education

DEF 114 Hawaii National Guard Youth Challenge
Academy

Public Safety

DEF 110 Amelioration of Physical Disasters

DEPARTMENT OF DEFENSE

Department Summary

Mission Statement

To assist authorities in providing for the safety, welfare, and defense of the people of Hawaii.

Department Goals

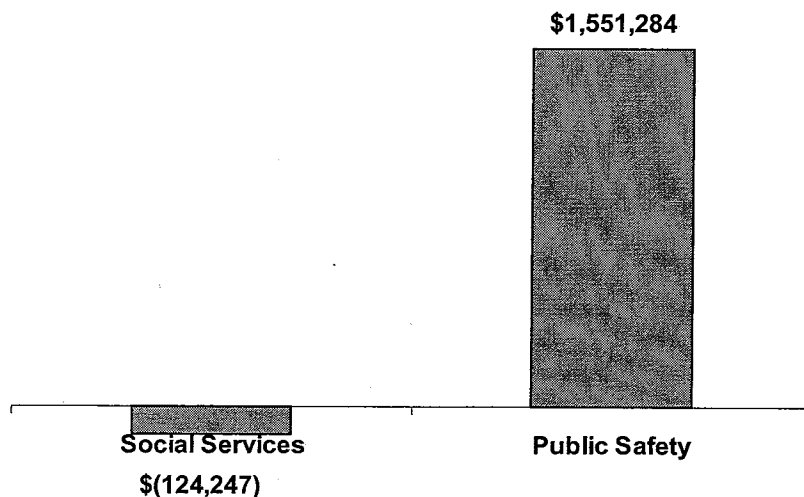
To maintain readiness to respond to the needs of the people in the event of disasters, either natural or human-caused; to administer policies and programs related to veterans and their families; to provide at-risk youth with opportunities to obtain their high school diplomas and become productive citizens.

Significant Measures of Effectiveness

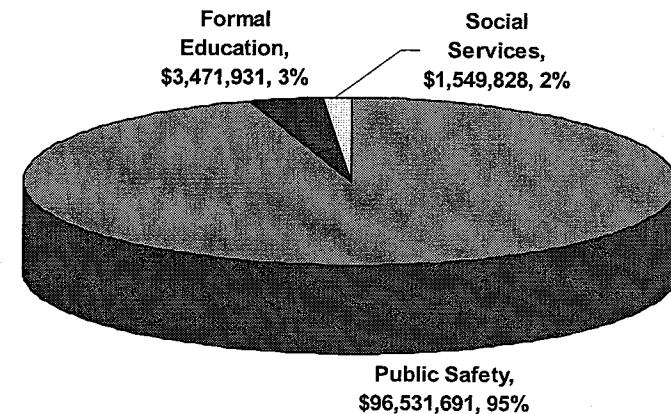
1. Percent of veterans' services plan achieved
2. Percent of corps members finding employment within one year of graduation

<u>FY 2008</u>	<u>FY 2009</u>
95	95
65	65

**FY 2009 Supplemental Operating Budget
Adjustments by Major Program**



**FY 2009 Supplemental
Operating Budget**



Department of Defense
(Operating Budget)

		Act 213/2007 FY 2008	Act 213/2007 FY 2009	FY 2009 Adjustments	Total FY 2009
Funding Sources:	Positions	151.80	151.80	2.00	153.80
General Funds	\$	12,591,402	12,019,959	1,145,182	13,165,141
		72.70	72.70	4.00	76.70
Federal Funds		75,537,182	75,641,996	281,855	75,923,851
County Funds		464,458	464,458	0	464,458
Interdepartmental Transfers		12,000,000	12,000,000	0	12,000,000
		224.50	224.50	6.00	230.50
Total Requirements		100,593,042	100,126,413	1,427,037	101,553,450

Highlights of the Executive Supplemental Budget Request: (general funds unless noted)

1. Provides \$494,448 for Civil Defense Division to continue funding of existing Warning Section and Public Hazard Education staff as prescribed by Act 5, Disaster Emergency Preparedness Act of 2005.
2. Provides \$239,723 and \$308,537 in federal funds for Civil Defense Division, needed to perform functions directly related to the October 2006 Kiholo Bay Earthquake.
3. Provides \$114,000 for Civil Defense Division to continue funding of existing Logistics staff.

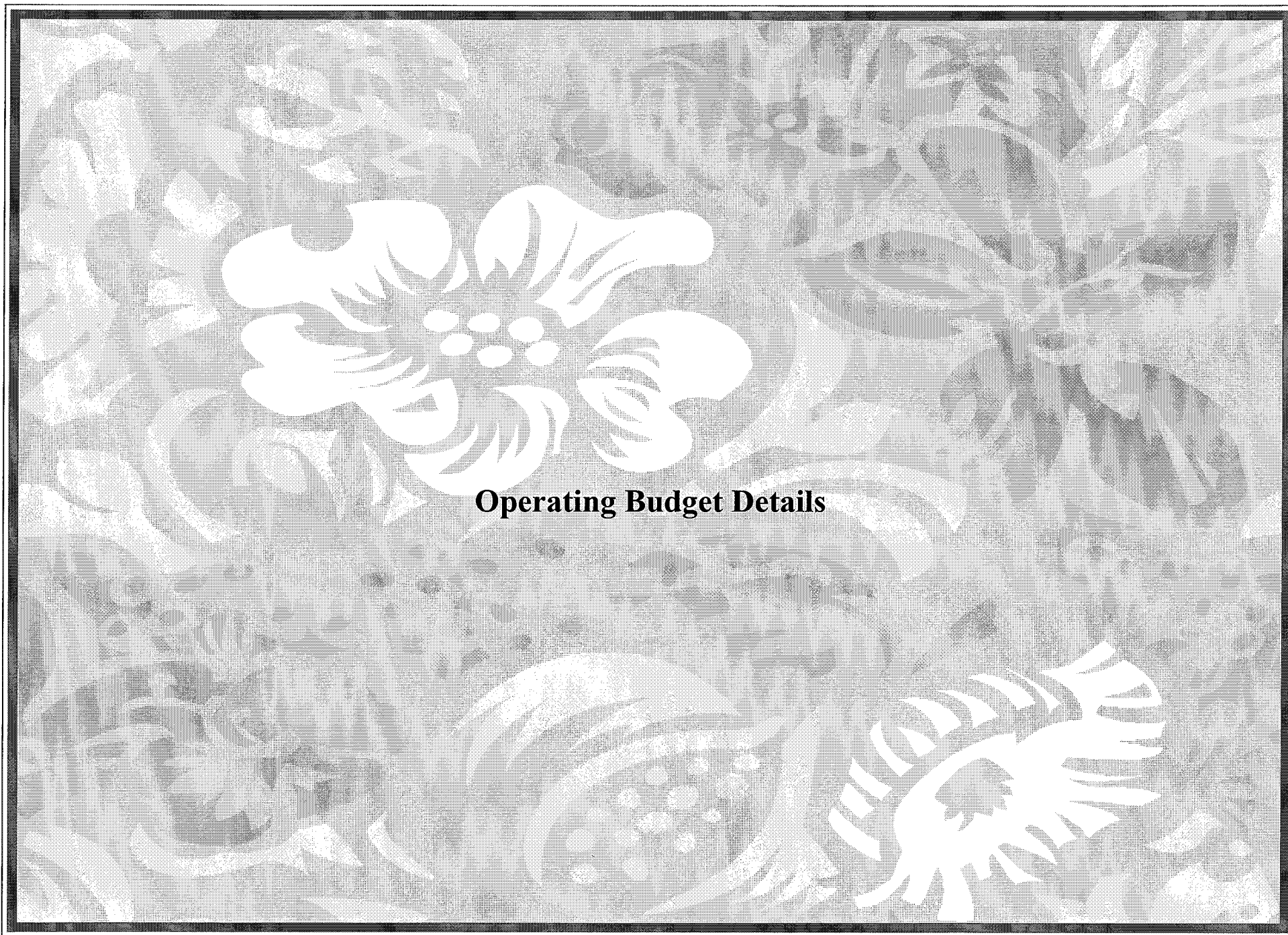
Department of Defense
(Capital Improvements Budget)

	Act 213/2007 FY 2008	Act 213/2007 FY 2009	FY 2009 Adjustments	Total FY 2009
Funding Sources:				
General Obligation Bonds	14,675,000	4,680,000	0	4,680,000
Federal Funds	51,157,000	6,555,000	0	6,555,000
Total Requirements	65,832,000	11,235,000	0	11,235,000

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

None

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**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 147

PROGRAM ID: DEF-
PROGRAM STRUCTURE NO: 06
PROGRAM TITLE: SOCIAL SERVICES

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	28.00*	*	28.00*	28.00*	-9.00*	19.00*	*	*	*
PERSONAL SERVICES	1,029,627		1,029,627	1,029,627	294,576-	735,051	2,059,254	1,764,678	
OTH CURRENT EXPENSES	936,436		936,436	644,448	170,329	814,777	1,580,884	1,751,213	
TOTAL OPERATING COST	1,966,063		1,966,063	1,674,075	124,247-	1,549,828	3,640,138	3,515,891	3.41-
BY MEANS OF FINANCING									
GENERAL FUND	28.00*	*	28.00*	28.00*	-9.00*	19.00*	*	*	*
	1,966,063		1,966,063	1,674,075	124,247-	1,549,828	3,640,138	3,515,891	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	64,000		64,000	99,000		99,000	163,000	163,000	
CONSTRUCTION	2,185,000		2,185,000	900,000		900,000	3,085,000	3,085,000	
TOTAL CAPITAL COSTS	2,250,000		2,250,000	1,000,000		1,000,000	3,250,000	3,250,000	
BY MEANS OF FINANCING									
G.O. BONDS	2,250,000		2,250,000	1,000,000		1,000,000	3,250,000	3,250,000	
TOTAL POSITIONS	28.00*	*	28.00*	28.00*	-9.00*	19.00*			
TOTAL PROGRAM COST	4,216,063		4,216,063	2,674,075	124,247-	2,549,828	6,890,138	6,765,891	1.80-

PROGRAM ID: DEF-112
 PROGRAM STRUCTURE NO: 060106
 PROGRAM TITLE: SERVICES TO VETERANS

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

REPORT S61-A
 PAGE 149

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	28.00*	*	28.00*	28.00*	-9.00*	19.00*	*	*	*
PERSONAL SERVICES	1,029,627		1,029,627	1,029,627	294,576-	735,051	2,059,254	1,764,678	
OTH CURRENT EXPENSES	936,436		936,436	644,448	170,329	814,777	1,580,884	1,751,213	
TOTAL OPERATING COST	1,966,063		1,966,063	1,674,075	124,247-	1,549,828	3,640,138	3,515,891	3.41-
BY MEANS OF FINANCING									
GENERAL FUND	28.00*	*	28.00*	28.00*	-9.00*	19.00*	*	*	*
	1,966,063		1,966,063	1,674,075	124,247-	1,549,828	3,640,138	3,515,891	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	64,000		64,000	99,000		99,000	163,000	163,000	
CONSTRUCTION	2,185,000		2,185,000	900,000		900,000	3,085,000	3,085,000	
TOTAL CAPITAL COSTS	2,250,000		2,250,000	1,000,000		1,000,000	3,250,000	3,250,000	
BY MEANS OF FINANCING									
G.O. BONDS	2,250,000		2,250,000	1,000,000		1,000,000	3,250,000	3,250,000	
TOTAL POSITIONS	28.00*	*	28.00*	28.00*	-9.00*	19.00*			
TOTAL PROGRAM COST	4,216,063		4,216,063	2,674,075	124,247-	2,549,828	6,890,138	6,765,891	1.80-

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: DEF 112
Program Structure Level: 06 01 06
Program Title: Services to Veterans

A. Program Objective

To enable veterans to achieve and maintain the social and psychological adjustments necessary for success in civilian life and to provide veterans and their dependents with burial benefits.

B. Description of Request

- 1) Add \$126,131 to provide for purchase of burial vaults (\$47,704) and premium grade fill material (soil) (\$78,427) for the Hawaii State Veterans Cemetery (HSVC).
- 2) Add \$44,198 to purchase burial vaults for the neighbor island veteran cemeteries.
- 3) Transfer 9 permanent positions and \$294,576 from DEF 112 to DEF 110.

C. Reason for Request

- 1) The use of burial vaults coupled with quality soil was determined to be essential to resolving geotechnical difficulties that is causing the graves to sink.
- 2) To provide burial vaults to prevent the sinking of graves at the neighbor island veteran cemeteries.
- 3) After a two year pilot, this transfer will reorganize DOD Engineering Office, State Maintenance section under one uniform administration to ensure the standardization of the departmental maintenance standards. It will also provide a larger work crew for the HSVC when the situations demand, e.g., preparation for ceremonies and flooding damage restoration.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: DEF-110

PROGRAM STRUCTURE NO: 090202

PROGRAM TITLE: AMELIORATION OF PHYSICAL DISASTERS

REPORT S61-A
PAGE 155

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	196.50*	*	196.50*	196.50*	15.00*	211.50*	*	*	*
PERSONAL SERVICES	12,739,944		12,739,944	12,897,322	1,451,284	14,348,606	25,637,266	27,088,550	
OTH CURRENT EXPENSES	82,483,085		82,483,085	82,083,085	100,000	82,183,085	164,566,170	164,666,170	
TOTAL OPERATING COST	95,223,029		95,223,029	94,980,407	1,551,284	96,531,691	190,203,436	191,754,720	.82
BY MEANS OF FINANCING									
GENERAL FUND	123.80*	*	123.80*	123.80*	11.00*	134.80*	*	*	*
	9,275,405		9,275,405	8,972,639	1,269,429	10,242,068	18,248,044	19,517,473	
	72.70*	*	72.70*	72.70*	4.00*	76.70*	*	*	*
OTHER FED. FUNDS	73,483,166		73,483,166	73,543,310	281,855	73,825,165	147,026,476	147,308,331	
COUNTY FUNDS	464,458		464,458	464,458		464,458	928,916	928,916	
	*	*	*	*	*	*	*	*	*
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	12,000,000		12,000,000	12,000,000		12,000,000	24,000,000	24,000,000	
CAPITAL INVESTMENT									
PLANS	2,000		2,000	1,000		1,000	3,000	3,000	
LAND ACQUISITION	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	2,113,000		2,113,000	430,000		430,000	2,543,000	2,543,000	
CONSTRUCTION	60,598,000		60,598,000	2,764,000		2,764,000	63,362,000	63,362,000	
EQUIPMENT	868,000		868,000	7,039,000		7,039,000	7,907,000	7,907,000	
TOTAL CAPITAL COSTS	63,582,000		63,582,000	10,235,000		10,235,000	73,817,000	73,817,000	
BY MEANS OF FINANCING									
G.O. BONDS	12,425,000		12,425,000	3,680,000		3,680,000	16,105,000	16,105,000	
OTHER FED. FUNDS	51,157,000		51,157,000	6,555,000		6,555,000	57,712,000	57,712,000	
TOTAL POSITIONS	196.50*	*	196.50*	196.50*	15.00*	211.50*			
TOTAL PROGRAM COST	158,805,029		158,805,029	105,215,407	1,551,284	106,766,691	264,020,436	265,571,720	.59

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: DEF 110

Program Structure Level: 09 02 02

Program Title: Amelioration of Physical Disasters

A. Program Objective

To intervene and impact the lives of at-risk, sixteen to eighteen year old high school students by providing the values, skills, education and self-discipline necessary for successful placement in the Post Residential Phase and the corps members to be active in the military, enrolled in school or gainfully employed.

B. Description of Request

- 1) Add \$100,000 to the State Tuition Assistance program for the eligible National Guard members to allow for increases in the tuition costs at University of Hawaii schools.
- 2) Transfer 9 permanent positions and \$294,576, from DEF 112 to DEF 110 in order to consolidate the General Laborers, Janitors, and Building Maintenance Workers at Fort Ruger.
- 3) Add \$1,156,708 (\$874,853 State and \$281,855 Federal) and 4 positions to State Civil Defense to ensure 24/7 staff funding, logistics staff funding, emergency operations costs and establish positions to perform disaster recovery work directly related to the Public Assistance Program administered by FEMA.
- 4) Establish 1 federally funded and 7 interdepartmental transfer funded temporary positions.

C. Reason for Request

- (1) Additional funds are required to meet the additional demand for the program and also to provide for the increase in tuition costs. This program is the most important incentive for HING in recruitment and retaining the members of National Guard.
- (2) After a two year pilot, this movement will reorganize DOD Engineering Office, State Maintenance section under one uniform administration to ensure the standardization of the

departmental maintenance standards. It will also provide a larger work crew for the HSVC.

(3) The funding and positions for State Civil Defense are critical to ensuring the Department's capability for organizational readiness, early warning to the public, and response with various State, federal, county and non-government agencies. The request for additional staffing also supports the National Incident Management System's requirement to provide a logistics section to facilitate core functions of emergency response operations. Additional positions are critical to ensuring State Civil Defense's responsibility to track, process, and reimburse State, county and non-government agencies for eligible disaster repairs.

(4) Temporary position counts are requested to allow 100% federally funded project positions to continue. Without these positions, present staff would not be able to provide timely services such as monitoring and accounting as required by the federal grants.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

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